

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2012-08-31
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2012-08-31

Agency: 015 - Department of the Treasury **Bureau:** 45 - Internal Revenue Service

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: IRS Main Frames and Servers Services and Support (MSSS)

2. Unique Investment Identifier (Ull): 015-000000350

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Provides for the design, development and deployment of server, middleware and large systems as well as enterprise storage infrastructures, including systems software products, databases and operating systems for these platforms. Provides 24x7 IT Operations and Maintenance to all Tier I and Tier II production systems responsible for the daily operation of the IRS batch and online processing environments.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment provides operations and maintenance support for the design, development and deployment of server, middleware and large systems as well as enterprise storage infrastructures, including systems software products, databases and operating systems for these platforms - that directly support the Bureau's mission.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added,**

or operational efficiency achieved.

Delivered the filing season by managing and maintaining operational support for the design, development and deployment of servers, middleware and large systems as well as enterprise storage infrastructures.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

The Mainframes and Servers, Services and Support (MSSS) investment plans to deliver a successful filing season through the efficient management and maintenance of infrastructure operations. The MSSS investment will accomplish this by ensuring continued support for the design, development and deployment of servers, middleware and large systems as well as enterprise storage infrastructures, including software products, databases and operating systems for these platforms.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2001-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$2,697.0	\$440.9	\$449.3	\$446.5
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$2,697.0	\$440.9	\$449.3	\$446.5
Total Cost (Including Govt. FTE):	\$2,697.0	\$440.9	\$449.3	\$446.5
Total Govt. FTE costs:	0	0	0	0
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Funding level changes are attributable to budget request decisions.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2050	TIRNO99Z000020731	GS35F4554G	4730							
Awarded	2050	TIRNO99D000010141	GS35F4554G	4730							
Awarded	2050	TIRNO08T00006	GS35F4554G	4730							
Awarded	2050	TIRNO07D00004	GS35F4554G	4730							
Awarded	2050	TIRNO11Z00005	GS35F4554G	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-31

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1111	Storage Area Network (SAN) Switch Refresh	The management of a variety of highly specialized SAN, FibreChannel (FC) and FICON Switches. 32 SAN switches that are near or beyond their useful life. This project will leverage the most current generation of SAN technology to replace and consolidate current switches with more powerful SAN core directors.			
1112	Modernized Infrastructure Solaris 10 & Supporting Technologies Upgrade	To complete the upgrade of GSS MITS-27 (DITE), MITS-17 (ESM), and MITS-18 (Portals/BKend/DRE) UNIX servers in the modernized infrastructure to Solaris 10; replace UNIX Solaris 8 and 9 servers hardware that are end-of-support-life.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project	End Point Schedule	End Point Schedule	Cost Variance	Cost Variance	Total Planned Cost	Count of
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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
		Activities (\$M)	Variance (in days)	Variance (%)	(\$M)	(%)	(\$M)	Activities
1111	Storage Area Network (SAN) Switch Refresh							
1112	Modernized Infrastructure Solaris 10 & Supporting Technologies Upgrade							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1111	Site Prep	Complete site preparation	2011-10-01	2011-10-01	2011-10-01	139	0	0.00%
1112	MISSTU Implementation	Site prep, e-services registration, NetBackup, DITE lab tools, server decommission & retirements	2012-04-30	2012-05-18	2012-05-18	294	-18	-6.12%
1111	SAN Switches and Connections	Install SAN Switches, RFU and ensure SAN connections are migrated to new infrastructure	2012-07-31	2012-07-31	2012-07-22	291	9	3.09%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of Server Environment Virtualized	percentage	Technology - Information and Data	Over target	40.000000	21.000000	26.000000	46.000000	Monthly
Number of Standard Employee IDs with Elevated Access are Reduced	number	Process and Activities - Productivity	Under target	4638.000000	4174.000000	3722.000000	4174.000000	Quarterly
Percentage of Uptime for the ACS, ICS and IDRS Databases	percentage	Customer Results - Service Accessibility	Over target	95.000000	98.000000	100.000000	98.000000	Quarterly
Percentage of Priority Tickets that are Triaged/Resolved by Service Operations Command Center Systems Administrators	percentage	Process and Activities - Productivity	Over target	70.000000	80.000000	81.000000	70.000000	Monthly
Success Rate Percentage for Automated Deployment of Infrastructure Component Packages to Production - Using the Package Based Promotion Tool	percentage	Mission and Business Results - Support Delivery of Services	Over target	88.200000	85.000000	97.200000	93.000000	Monthly